

Leon County Government
Fiscal Year 2007 Budget

Veteran Services

Organizational Code: 001-390-553

Mission Statement

The mission of the Leon County Veteran Services Division is to counsel and assist veterans and their dependents with processing benefit claims and obtaining other benefits entitled to them through the United States Department of Veterans' Affairs and other Federal Government Agencies as well as serve as the Veteran Liaison for the local community.

Advisory Board

County Veteran Service Officer's Association of Florida Executive Committee; State of Florida Veterans Planning Group; Tallahassee-Leon County Transportation Disadvantaged Coordinating Board

Summary of Services Provided

1. Assist veterans and their dependents in filing claims for non-service connected pensions, service connected disabilities, and other benefits, directly associated with the Department of Veteran Affairs, Department of Defense and any other Federal Military Organization.
2. Assist veterans and their dependents in obtaining local medical treatment, transportation, necessary medicines, prosthetic items, adaptive equipment, and payment of medical bills.
3. Assist veterans and their dependents in filing for educational benefits at universities, junior colleges, vocational institutions, correspondence courses, and job training.
4. Assist veterans in obtaining VA home loan information, obtaining military records, correcting military records, and upgrading discharges.
5. Facilitate the annual Leon County Military Grant Program and serve as the Leon County Veteran Liaison for all veteran issues in the local community.

Accomplishments

1. Successfully planned and organized the annual Veterans Day Parade with more than 60 local participants.
2. In FY2005, effectively facilitated the Leon County Military Grant Program, which granted approximately \$65,000.00 to local Leon County residents who are also members of the armed services and participating in the current Iraq conflict.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include the following:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for mandatory training of Veteran Service Officers. Total fiscal impact is \$2,566.
3. Funding is provided for expenses related to the Veteran's Day Parade Event. Total fiscal impact is \$1,810.
4. The increase in the Staffing Summary base budget for Veteran Services is due to the partial realignment of the Director of Health & Human Services FTE count in order to accurately reflect services provided.
5. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$435.

Out-Year Notes

There are no Budget Issues requested in FY2008 through 2011, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
001-390-553 Veteran Services					
• % of client VA claims processed within 7 working days	Input	%	100	95	95
• % of client VA appeals processed within 10 working days	Input	%	100	95	95
• % of veterans returning to reside in Leon County contacted within 10 days of notice from the Florida Department of Veterans' Affairs	Input	%	100	95	95

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	176,847	185,482	208,287	0	208,287	222,132
Operating	10,101	14,389	14,509	3,941	18,450	17,207
Total Budgetary Costs	<u>186,948</u>	<u>199,871</u>	<u>222,796</u>	<u>3,941</u>	<u>226,737</u>	<u>239,339</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund	186,948	199,871	226,737	239,339
Total Revenues	<u>186,948</u>	<u>199,871</u>	<u>226,737</u>	<u>239,339</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate II	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Associate III	0.00	0.00	1.00	0.00	1.00	1.00
Administrative Associate IV	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Associate V	0.00	0.00	1.00	0.00	1.00	1.00
Health & Human Services Director	0.00	0.00	0.10	0.00	0.10	0.10
Veterans Services Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.10</u>	<u>0.00</u>	<u>4.10</u>	<u>4.10</u>